

EXECUTIVE RECOMMENDATION

Detrick Avenue Improvements - No. 097604

Category: Housing Opportunities Commission
 Agency: Housing Opportunities Commission
 Planning Area: Kensington-Wheaton
 Relocation Impact: 0

Date Last Modified: December 28, 2007
 Required Adequate Public Facility: No

EXPENDITURE SCHEDULE (\$000)

Cost Element	Thru		Est. 6 Year								Beyond	
	Total	FY07	FY08	Total	FY09	FY10	FY11	FY12	FY13	FY14	6 Years	
Planning, Design and Supervision	0	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	0	0	0	0	0	0	0	0	0	0	0	0
Current Revenue: General	0	0	0	0	0	0	0	0	0	0	0	0

COMPARISON (\$000)

	Total	Thru		Est. 6 Year								Beyond		Approp. Request
		FY07	FY08	Total	FY09	FY10	FY11	FY12	FY13	FY14	6 Years	6 Years		
Current Approved	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agency Request	1,965	0	0	1,965	553	894	259	259	0	0	0	0	553	
Recommended	0	0	0	0	0	0	0	0	0	0	0	0	0	
CHANGE				TOTAL	%	6-YEAR	%					APPROP.		
Agency Request vs Approved				1,965	0.0%	1,965	0.0%			553		0.0%		
Recommended vs Approved				0	0.0%	0	0.0%			0		0.0%		
Recommended vs Request				(1,965)	(100.0%)	(1,965)	(100.0%)			(553)		(100.0%)		

Recommendation

DO NOT INCLUDE IN THE CIP

Comments

For fiscal reasons, the County Executive does not recommend the project at this time.

Detrick Avenue Improvements -- No. 097604

Category	Housing Opportunities Commission	Date Last Modified	January 09, 2008
Subcategory	Housing	Required Adequate Public Facility	No
Administering Agency	Housing Opportunities Commission	Relocation Impact	None
Planning Area	Kensington-Wheaton	Status	Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	85	0	0	85	85	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	822	0	0	822	117	581	62	62	0	0	0
Construction	1,058	0	0	1,058	351	313	197	197	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	1,965	0	0	1,965	553	894	259	259	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	1,965	0	0	1,965	553	894	259	259	0	0	0
Total	1,965	0	0	1,965	553	894	259	259	0	0	0

DESCRIPTION

HOC's headquarters and offices have been located in the former Kensington Elementary School building on Detrick Avenue since 1983. As HOC's programs have expanded and diversified, this 1950's era building has become more and more poorly suited to the needs and expectations of the Agency and the individuals and business entities that HOC works with. In recent years, HOC has explored several opportunities to move our administrative headquarters to another location. None of these options has proved to be financially feasible and HOC now believes that a financial structure that will support a new headquarters location will not be available in the foreseeable future. HOC's focus on a new headquarters location has resulted in a deferral of long-term maintenance projects and capital improvements in the Detrick Avenue building. The Four Year Capital Improvements Plan documents HOC's need for funding to meet two major goals associated with our long-term occupancy of the building:

- 1) Carry out deferred maintenance items related to critical building systems and interior finishes that have exceeded or will soon exceed their normal life expectancy; and
- 2) Carry out capital improvements and building upgrades that will address some of the inadequacies of the building and greatly improve its efficiency and appropriateness for supporting HOC's business functions.

JUSTIFICATION

The work items listed below are necessary in order to both catch up with deferred maintenance as well as carry out modest upgrades that will improve HOC's utilization of the building over an extended period of time. They include but are not limited to replacing all carpet in hallways and corridors throughout the building, replacing ceiling tiles in the majority of the hallways in the building, painting hallways throughout the building, replacing all remaining original metal casement single pane windows, replacing nineteen rooftop mechanical units, regasketing and reglazing as necessary the Atrium glass roof system, renovating and refurbishing the Commissioners Lounge, Mailroom, Lobby, reception and waiting areas, Commission Hearing Room, Executive Director's Office, and kitchen areas, performing asbestos abatement projects, replacing office area carpet and painting offices throughout the building, replacing office ceiling tiles in selected areas repairing, milling, and overlaying rear parking lot and visitor parking lots, expanding staff parking lots, replacing fourteen exterior doors, removing mechanical equipment and rehabing the boiler rooms, replacing the chain link fence surrounding the recreational space to the rear of the property, replacing trees and upgrading landscapes, installing electronic parking lot access system, implementing a planned replacement program for office furniture, carrying out deferred maintenance for the roof system on the main building, installing an elevator to provide access to the North Wing of the building, and upgrading the building security and alarm systems and network cabling in selected areas of the building.

OTHER DISCLOSURES

- A pedestrian impact analysis will be performed during design or is in progress.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	(\$000)
First Cost Estimate		
Current Scope	FY	0
Last FY's Cost Estimate		0
Appropriation Request	FY09	553
Appropriation Request Est.	FY10	894
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

Housing Opportunities Commission

MAP